

**SUMMARY OF FY 2002 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
010	Aldermen	152,949
020	Board of Assessors	524,216
030	Building Department	1,191,672
040	City Clerk's Office	1,116,322
050	Mayor's Economic Development Office	261,737
070	City Solicitor's Office	1,147,724
100	Finance Department	1,374,569
130	Information Systems	1,985,001
140	Debt Service	13,332,747
160	Mayor/Budget Office	258,745
170	Non-Departmental Expenses	3,032,500
171	Civic Contributions	148,034
172	Non-City Programs	66,893
173	Conservation Commission	13,355
180	Office of Youth Services	506,428
190	Human Resources	1,909,724
200	Planning Department	1,014,907
210	Public Building Services	5,635,732
220	Tax Collector's Office	759,685
300	Fire Department	16,799,638
330	Police Department	17,684,639
410	Health Department	2,733,226
500	Highway Department	18,253,199
520	Traffic Department	3,514,237
600	Welfare Department	1,461,074
650	Parks, Recreation & Cemeteries	3,379,013
700	MCTV	357,130
710	Library Department	2,349,374
800	CIP Administration	1,790,742
820	Elderly Services	284,035
GENERAL FUND TOTAL:		\$103,039,247

Separate Appropriation	BUDGET
Transit Subsidy	\$725,000 *

* Expenditures exceeding a total of \$675,000 subject to approval by the Board of Mayor and Aldermen prior to expenditure.

<p align="center">SUMMARY OF FY 2002 EXPENSE BUDGET BY FUND AND AGENCY</p>

801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	13,126,513
	ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$13,126,513
805	Aviation	BUDGET
A01	Aviation	34,951,867
	AVIATION TOTAL:	\$34,951,867
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	3,761,196
	RECREATION FUND TOTAL:	\$3,761,196
808	Aggregation	BUDGET
500	Highway Department	758,516
	AGGREGATION TOTAL:	\$758,516
TOTAL FY 2002 EXPENSE BUDGET		\$156,362,339